

MS DEPARTMENT OF EMPLOYMENT SECURITY 1235 Echelon Parkway, P.O. Box 1699, Jackson, MS 39213 Dale Smith
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	34,693,626	50,984,800	50,984,800		
a. Additional Compensation			843,329		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	34,693,626	50,984,800	51,828,129	843,329	1.65%
2. Travel					
a. Travel & Subsistence (In-State)	551,617	1,402,583	1,402,583		
b. Travel & Subsistence (Out-of-State)	212,216	356,833	356,833		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	763,833	1,759,416	1,759,416		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	138,031	1,000,000	1,000,000		
b. Communications, Transportation & Utilities	2,191,882	2,500,000	2,500,000		
c. Public Information	32,744	125,000	125,000		
d. Rents	3,786,106	4,500,000	4,500,000		
e. Repairs & Service	719,234	1,000,000	1,000,000		
f. Fees, Professional & Other Services	21,588,678	47,742,365	47,742,365		
g. Other Contractual Services	186,424	387,000	387,000		
h. Data Processing	4,680,675	3,000,000	3,000,000		
i. Other	3,496,642	9,410,027	9,410,027		
Total Contractual Services	36,820,416	69,664,392	69,664,392		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	22,500	50,000	50,000		
b. Printing & Office Supplies & Materials	611,055	1,600,000	1,600,000		
c. Equipment, Repair Parts, Supplies & Accessories	118,540	310,007	310,007		
d. Professional & Scientific Supplies & Materials	4,959	10,000	10,000		
e. Other Supplies & Materials	674,923	1,025,500	1,025,500		
Total Commodities	1,431,977	2,995,507	2,995,507		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	1,385	1,035,000	1,035,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	269,100	388,430	388,430		
d. IS Equipment (Data Processing & Telecommunications)	412,542	6,135,375	6,135,375		
e. Equipment - Lease Purchase					
f. Other Equipment	3,600				
Total Equipment (Schedule D-2)	685,242	6,523,805	6,523,805		
3. Vehicles (Schedule D-3)	111,151	200,000	200,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	94,040,019	95,502,500	95,502,500		
TOTAL EXPENDITURES	168,547,649	228,665,420	229,508,749	843,329	0.36%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,191,609	5,191,609	5,191,609		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	129,864,012	222,654,106	223,497,435	843,329	0.37%
MDES Special Adm. Fund	1,706,836	2,011,314	2,011,314		
Federal ARRA Funds	37,170,943	4,000,000	4,000,000		
Funds reduced due to budget cuts	(194,142)				
Less: Estimated Cash Available Next Fiscal Period	(5,191,609)	(5,191,609)	(5,191,609)		
TOTAL FUNDS (equals Total Expenditures above)	168,547,649	228,665,420	229,508,749	843,329	0.36%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	651	651	651		
b.) Full T-L					
c.) Part Perm.	325	325	325		
d.) Part T-L	143	131	131		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm	34.41	28.71	28.71		
b.) Full T-L					
c.) Part Perm.	20.31	28.46	28.46		
d.) Part T-L	3.50				

Approved by: Dale Smith
Official of Board or Commission
Budget Officer: Guy Martin / guymart@mdes.ms.gov
Phone Number: 601-321-6113

Submitted by: Jacqueline A. Turner
Name
Title: Director, Office of Comptroller
Date: August 10, 2010

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	30,883,293	89.01%		50,784,800	99.60%		51,628,129	99.61%	
9. MDES Special Adm. Fund									
10. Federal ARRA Funds	3,810,333	10.98%		200,000	0.39%		200,000	0.38%	
11. Funds reduced due to budget cuts									
12.									
Total Salaries	34,693,626		20.58%	50,984,800		22.29%	51,828,129		22.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	685,799	89.78%		1,629,416	92.61%		1,629,416	92.61%	
9. MDES Special Adm. Fund				45,000	2.55%		45,000	2.55%	
10. Federal ARRA Funds	78,034	10.21%		85,000	4.83%		85,000	4.83%	
11. Funds reduced due to budget cuts									
12.									
Total Travel	763,833		0.45%	1,759,416		0.76%	1,759,416		0.76%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	34,658,331	94.12%		67,964,392	97.55%		67,964,392	97.55%	
9. MDES Special Adm. Fund	462,066	1.25%		700,000	1.00%		700,000	1.00%	
10. Federal ARRA Funds	1,700,019	4.61%		1,000,000	1.43%		1,000,000	1.43%	
11. Funds reduced due to budget cuts									
12.									
Total Contractual	36,820,416		21.84%	69,664,392		30.46%	69,664,392		30.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	891,363	62.24%		2,447,693	81.71%		2,447,693	81.71%	
9. MDES Special Adm. Fund	459,312	32.07%		167,814	5.60%		167,814	5.60%	
10. Federal ARRA Funds	81,302	5.67%		380,000	12.68%		380,000	12.68%	
11. Funds reduced due to budget cuts									
12.									
Total Commodities	1,431,977		0.84%	2,995,507		1.31%	2,995,507		1.30%

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,254	90.54%		1,000,000	96.61%		1,000,000	96.61%	
9. MDES Special Adm. Fund				35,000	3.38%		35,000	3.38%	
10. Federal ARRA Funds	131	9.45%							
11. Funds reduced due to budget cuts									
12.									
Total Other Than Equipment	1,385		0.00%	1,035,000		0.45%	1,035,000		0.45%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	298,635	43.58%		5,708,805	87.50%		5,708,805	87.50%	
9. MDES Special Adm. Fund	386,420	56.39%		480,000	7.35%		480,000	7.35%	
10. Federal ARRA Funds	187	0.02%		335,000	5.13%		335,000	5.13%	
11. Funds reduced due to budget cuts									
12.									
Total Equipment	685,242		0.40%	6,523,805		2.85%	6,523,805		2.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	-3,701	-3.32%							
9. MDES Special Adm. Fund	114,852	103.32%		200,000	100.00%		200,000	100.00%	
10. Federal ARRA Funds									
11. Funds reduced due to budget cuts									
12.									
Total Vehicles	111,151		0.06%	200,000		0.08%	200,000		0.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MDES Special Adm. Fund									
10. Federal ARRA Funds									
11. Funds reduced due to budget cuts									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS DEPARTMENT OF EMPLOYMENT SECURITY

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	62,449,038	66.40%		93,119,000	97.50%		93,119,000	97.50%	
9. MDES Special Adm. Fund	90,043	0.09%		383,500	0.40%		383,500	0.40%	
10. Federal ARRA Funds	31,500,938	33.49%		2,000,000	2.09%		2,000,000	2.09%	
11. Funds reduced due to budget cuts									
12.									
Total Subsidies, Loans & Grants	94,040,019		55.79%	95,502,500		41.76%	95,502,500		41.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	129,864,012	77.04%		222,654,106	97.37%		223,497,435	97.38%	
9. MDES Special Adm. Fund	1,512,693	0.89%		2,011,314	0.87%		2,011,314	0.87%	
10. Federal ARRA Funds	37,170,944	22.05%		4,000,000	1.74%		4,000,000	1.74%	
11. Funds reduced due to budget cuts									
12.									
TOTAL	168,547,649		100.00%	228,665,420		100.00%	229,508,749		100.00%

SPECIAL FUNDS DETAIL

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered			4,035,632	4,035,632	4,035,632
MDES Administration (3671)	Operations and administering of MDES			129,574,537	215,654,106	216,497,435
Building and Land (3676)	Pur of land, bldg, impro of bldg., UI Program			289,475	7,000,000	7,000,000
Section A TOTAL				133,899,644	226,689,738	227,533,067

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,155,977	1,155,977	1,155,977
MDES Special Adm. Fund (3675)	Fines & penalties chg to employers	1,706,836	2,011,314	2,011,314
Federal ARRA Funds (3671)	Federal Stimulus WIA, Wagner Peyser, & UI	37,170,943	4,000,000	4,000,000
Funds reduced due to budget cuts (3675)	Fines & penalties chg to employers	-194,142		
Section B TOTAL		39,839,614	7,167,291	7,167,291

Section S + A + B TOTAL		173,739,258	233,857,029	234,700,358
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MDES Benefit Payment Acct.	3671		120,000	120,000	120,000
MDES Administration	3671		3,915,632	3,915,632	3,915,632
MDES Special Adm. Fund	3675		1,113,577	1,113,577	1,113,577
MDES Bldg Fund	3676		42,400	42,400	42,400

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

FEDERAL FUNDS

N/A

OTHER SPECIAL FUNDS

N/A

TREASURY FUND/BANK

Funds/Accounts are only restricted for use in designated treasury fund/bank account. Description of treasury funds can be found in the MAAPP manual.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			30,883,293	3,810,333	34,693,626
Travel			685,799	78,034	763,833
Contractual Services			34,658,331	2,162,085	36,820,416
Commodities			891,363	540,614	1,431,977
Other Than Equipment			1,254	131	1,385
Equipment			298,635	386,607	685,242
Vehicles			(3,701)	114,852	111,151
Wireless Comm. Devs.					
Subsidies, Loans & Grants			62,449,038	31,590,981	94,040,019
Total			129,864,012	38,683,637	168,547,649
No. of Positions (FTE)			1,107.30		1,107.30

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			50,784,800	200,000	50,984,800
Travel			1,629,416	130,000	1,759,416
Contractual Services			67,964,392	1,700,000	69,664,392
Commodities			2,447,693	547,814	2,995,507
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			5,708,805	815,000	6,523,805
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			93,119,000	2,383,500	95,502,500
Total			222,654,106	6,011,314	228,665,420
No. of Positions (FTE)			967.87		967.87

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			843,329		843,329
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			843,329		843,329
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			51,628,129	200,000	51,828,129
Travel			1,629,416	130,000	1,759,416
Contractual Services			67,964,392	1,700,000	69,664,392
Commodities			2,447,693	547,814	2,995,507
Other Than Equipment			1,000,000	35,000	1,035,000
Equipment			5,708,805	815,000	6,523,805
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			93,119,000	2,383,500	95,502,500
Total			223,497,435	6,011,314	229,508,749
No. of Positions (FTE)			967.87		967.87

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMPLOYMENT SERVICES			129,496,727	4,000,000	133,496,727
2. UNEMPLOYMENT INSURANCE			92,512,933	2,011,314	94,524,247
3. LABOR MARKET INFORMATION			1,487,775		1,487,775
SUMMARY OF ALL PROGRAMS			223,497,435	6,011,314	229,508,749

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			13,359,376	3,810,333	17,169,709
Travel			365,388	78,034	443,422
Contractual Services			23,300,985	1,700,019	25,001,004
Commodities			467,005	81,302	548,307
Other Than Equipment			542	131	673
Equipment			146,154	187	146,341
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			61,877,278	31,500,938	93,378,216
Total			99,516,728	37,170,944	136,687,672
No. of Positions (FTE)			563.71		563.71

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			25,627,127	200,000	25,827,127
Travel			720,192	85,000	805,192
Contractual Services			9,841,135	1,000,000	10,841,135
Commodities			1,401,850	380,000	1,781,850
Other Than Equipment			4,205,418		4,205,418
Equipment			2,263,836	335,000	2,598,836
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			84,593,840	2,000,000	86,593,840
Total			128,653,398	4,000,000	132,653,398
No. of Positions (FTE)			460.36		460.36

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			843,329		843,329
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			843,329		843,329
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 1 of 3 Programs

AGENCY

EMPLOYMENT SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			26,470,456	200,000	26,670,456
Travel			720,192	85,000	805,192
Contractual Services			9,841,135	1,000,000	10,841,135
Commodities			1,401,850	380,000	1,781,850
Other Than Equipment			4,205,418		4,205,418
Equipment			2,263,836	335,000	2,598,836
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			84,593,840	2,000,000	86,593,840
Total			129,496,727	4,000,000	133,496,727
No. of Positions (FTE)			460.36		460.36

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			16,855,635		16,855,635
Travel			299,189		299,189
Contractual Services			11,242,615	462,066	11,704,681
Commodities			409,633	459,312	868,945
Other Than Equipment			683		683
Equipment			144,727	386,420	531,147
Vehicles			(3,701)	114,852	111,151
Wireless Comm. Devs.					
Subsidies, Loans & Grants			569,464	90,043	659,507
Total			29,518,245	1,512,693	31,030,938
No. of Positions (FTE)			519.38		519.38

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			24,217,627		24,217,627
Travel			892,882	45,000	937,882
Contractual Services			57,736,112	700,000	58,436,112
Commodities			964,749	167,814	1,132,563
Other Than Equipment			(3,205,418)	35,000	(3,170,418)
Equipment			3,384,531	480,000	3,864,531
Vehicles				200,000	200,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants			8,522,450	383,500	8,905,950
Total			92,512,933	2,011,314	94,524,247
No. of Positions (FTE)			483.30		483.30

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 2 of 3 Programs

AGENCY

UNEMPLOYMENT INSURANCE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		24,217,627		24,217,627
Travel		892,882	45,000	937,882
Contractual Services		57,736,112	700,000	58,436,112
Commodities		964,749	167,814	1,132,563
Other Than Equipment		(3,205,418)	35,000	(3,170,418)
Equipment		3,384,531	480,000	3,864,531
Vehicles			200,000	200,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants		8,522,450	383,500	8,905,950
Total		92,512,933	2,011,314	94,524,247
No. of Positions (FTE)		483.30		483.30

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			668,282		668,282
Travel			21,222		21,222
Contractual Services			114,731		114,731
Commodities			14,725		14,725
Other Than Equipment			29		29
Equipment			7,754		7,754
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,296		2,296
Total			829,039		829,039
No. of Positions (FTE)			24.21		24.21

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			940,046		940,046
Travel			16,342		16,342
Contractual Services			387,145		387,145
Commodities			81,094		81,094
Other Than Equipment					
Equipment			60,438		60,438
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,710		2,710
Total			1,487,775		1,487,775
No. of Positions (FTE)			24.21		24.21

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY

Program No. 3 of 3 Programs

AGENCY

LABOR MARKET INFORMATION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			940,046		940,046
Travel			16,342		16,342
Contractual Services			387,145		387,145
Commodities			81,094		81,094
Other Than Equipment					
Equipment			60,438		60,438
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			2,710		2,710
Total			1,487,775		1,487,775
No. of Positions (FTE)			24.21		24.21

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Reclassifications/ benchmarks	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	25,827,127			843,329	843,329	26,670,456		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,627,127			843,329	843,329	26,470,456		
OTHER	200,000					200,000		
TRAVEL	805,192					805,192		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	720,192					720,192		
OTHER	85,000					85,000		
CONTRACTUAL	10,841,135					10,841,135		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,841,135					9,841,135		
OTHER	1,000,000					1,000,000		
COMMODITIES	1,781,850					1,781,850		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,401,850					1,401,850		
OTHER	380,000					380,000		
CAPITAL-OTE	4,205,418					4,205,418		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	4,205,418					4,205,418		
OTHER								
EQUIPMENT	2,598,836					2,598,836		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,263,836					2,263,836		
OTHER	335,000					335,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	86,593,840					86,593,840		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	84,593,840					84,593,840		
OTHER	2,000,000					2,000,000		
TOTAL	132,653,398			843,329	843,329	133,496,727		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	128,653,398			843,329	843,329	129,496,727		
OTHER SP.FUNDS	4,000,000					4,000,000		
TOTAL	132,653,398			843,329	843,329	133,496,727		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	460.36					460.36		
OTHER SP FTE								
TOTAL FTE	460.36					460.36		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	24,217,627				24,217,627			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	24,217,627				24,217,627			
OTHER								
TRAVEL	937,882				937,882			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	892,882				892,882			
OTHER	45,000				45,000			
CONTRACTUAL	58,436,112				58,436,112			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	57,736,112				57,736,112			
OTHER	700,000				700,000			
COMMODITIES	1,132,563				1,132,563			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	964,749				964,749			
OTHER	167,814				167,814			
CAPITAL-OTE	(3,170,418)			(3,170,418)	(3,170,418)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	(3,205,418)			(3,205,418)	(3,205,418)			
OTHER	35,000				35,000			
EQUIPMENT	3,864,531				3,864,531			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,384,531				3,384,531			
OTHER	480,000				480,000			
VEHICLES	200,000				200,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,000				200,000			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	8,905,950				8,905,950			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	8,522,450				8,522,450			
OTHER	383,500				383,500			
TOTAL	94,524,247				94,524,247			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	92,512,933				92,512,933			
OTHER SP.FUNDS	2,011,314				2,011,314			
TOTAL	94,524,247				94,524,247			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	483.30				483.30			
OTHER SP FTE								
TOTAL FTE	483.30				483.30			

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	940,046				940,046			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	940,046				940,046			
OTHER								
TRAVEL	16,342				16,342			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	16,342				16,342			

PROGRAM DECISION UNITS

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	387,145				387,145			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	387,145				387,145			
OTHER								
COMMODITIES	81,094				81,094			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	81,094				81,094			
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	60,438				60,438			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	60,438				60,438			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,710				2,710			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,710				2,710			
OTHER								
TOTAL	1,487,775				1,487,775			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,487,775				1,487,775			
OTHER SP.FUNDS								
TOTAL	1,487,775				1,487,775			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	24.21				24.21			
OTHER SP FTE								
TOTAL FTE	24.21				24.21			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Department of Employment Security (MDES) oversees the Workforce Investment Network (WIN) system in Mississippi in partnership with the State Workforce Investment Board (SWIB) and the four local work-force areas. WIN in Mississippi creates a unique, locally designed and managed system that - through a network, both the business customer seeking qualified workers and the job seeker seeking employment can be served.

Job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funded through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment such as computers, fax machines, copiers and telephones at no cost when conducting a job search. Supporting the employment needs of businesses, the WIN Job Centers are the focal point of the WIN in Mississippi system. Services for businesses and employers include recruitment, screening and referral of a variety of job seekers, posting job openings, hosting job fairs, and providing on-the-job training funds through the Workforce Investment Act to be used by employers to train workers.

II. Program Objective:

The program objective for the Mississippi Department of Employment Security (MDES) is "Increasing Employment in Mississippi". MDES serves as the state's workforce broker: bringing people and jobs together.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Reclassifications/Benchmark:**

This is for Reclassifications and Educational Benchmarks for 2011 request.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi statutes provide for the setting aside of unemployment reserves to be used for the benefit of individuals who are unemployed through no fault of their own. The Mississippi Department of Employment Security (MDES) is responsible for collecting taxes to fund the unemployment reserves and taxes to fund the Workforce Enhancement Training Fund, determining the individuals eligible to receive benefits, and making payments of Unemployment Insurance benefits to those who are found to be eligible. Eligibility determinations include unemployment programs for federal employees, ex-service personnel, Trade Act, Disaster Unemployment Assistance, Emergency Unemployment Compensation and other programs as authorized by Congress. MDES has expanded accessibility for our customers. Individuals may file for unemployment insurance benefits and conduct other related activities via the internet or by telephone. We have two call centers that can accommodate the customers that choose to file via the telephone. Additionally, employers can register their business and file their taxes online.

II. Program Objective:

The Unemployment Insurance program is designed to provide temporary monetary assistance to persons unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers, and facilitate their reemployment promptly.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

I. Program Description:**I. Program Description:**

The Labor Market Information Department is primarily responsible for the collection, organization, computation, analysis, and dissemination of statistical information about the labor market in the State of Mississippi. This involves the use of data collected under a cooperative agreement with the Bureau of Labor Statistics, U.S. Department of Labor, as well as agency administrative data.

Program activities provide for the following:

1. Monthly & annual estimates of the number of employed, unemployed, civilian labor force and unemployment rate for Counties, State, Metropolitan Statistical Areas (MSAs), Community College Districts (CCDs), Workforce Investment Areas (WIAs), Planning and Development Districts (PDDs) and selected cities. (LAUS Program)
2. Quarterly & annual covered employment & wages by industry and county, provides employment, number of establishments and average wage by industry for the State and Counties. (QCEW Program)
3. Long-Term Occupational projections for the State, CCDs, MSAs, and WIAs, shows projected decline or growth for occupations along with projected annual job openings (updated every two years).
4. Provide requested data to various users of Labor Market Information.
5. Submit files to the Bureau of Labor Statistics.
6. Average wage and employment estimates by occupation from survey of employers, amounts are enhanced with entry and experienced annual and hourly wage amounts for the State, MSAs and WIAs. (OES Program)
7. Provide Labor Market Information on agency's web site (www.mdes.ms.gov), and through a variety of printed publications.
8. Monthly estimate of industry level employment, hours, and earnings of the State and MSAs. Amounts are provided from a monthly survey of employers, the hours and earnings data are published for Manufacturing at the State and Jackson MSA level. Employment is published for the State and all MSAs (CES Program).
9. Analysis of initial claims activity; reported administratively to the Bureau of Labor Statistics on a monthly and quarterly basis (MLS Program)
10. Long-Term Industry employment projections for the State, MSAs, CCDs and WIAs.

Summary of Key Program Performance Indicators and Measures:

1. Local Area Unemployment Statistics (LAUS) - Estimates for labor force, employment, unemployment, and unemployment rates must be submitted by monthly due date & must pass all data screens for accuracy. In addition benchmark revision files are submitted annually for multiple years and must pass all required edits.
2. Current Employment Statistics (CES) - Employment estimates from this program must be submitted by monthly due date & pass all standards set by the Bureau of Labor Statistics. Benchmark revision files submitted annually must pass all required edits.
3. Occupational Employment Statistics (OES) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics, edit questions must be addressed. Minimum survey response rates must be achieved.
4. Quarterly Census of Employment and Wages (QCEW) - Required files must be submitted timely and meet standards set by the Bureau of Labor Statistics. Minimum survey response rates must be achieved.
5. Mass Layoff Statistics - Required files are transmitted on a timely basis and meet standards established by the Bureau of Labor Statistics.
6. Industry and Occupational Projections - Required files are transmitted on a timely basis to the Projections Managing Partnership where amounts are reviewed.

II. Program Objective:

The objective of this program is to provide labor market information to user groups and individuals as well as departments within this agency. Examples of user groups are economic developers, researchers, media, planners, career counselors, job seekers, government agencies, elected officials, employers, and students.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS DEPARTMENT OF EMPLOYMENT SECURITY
AGENCY NAME

3 - LABOR MARKET INFORMATION
PROGRAM NAME

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

1 - EMPLOYMENT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	258,434.00	308,674.00	263,628.00
2 Entered Employment	21,547.00	41,097.00	22,022.00
3 Job Openings Received	83,889.00	92,205.00	85,575.00
4 Total Referrals to Jobs	308,073.00	397,312.00	314,264.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total Average Active Job Seekers	0.00	4.36	0.00
2 Entered Employment	0.00	15.73	0.00
3 Job Openings Received	0.00	14.61	0.00
4 Total Referrals to Jobs	0.00	5.15	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Make 1.5% referrals per job opening.	2.60	4.00	2.80
2 Maintain the % of Individuals entering employment at 16% or greater	8.00	16.00	8.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

2 - UNEMPLOYMENT INSURANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Initial Claims	181,884.00	225,000.00	175,000.00
2 Continued Claims	1,920,379.00	1,650,000.00	1,650,000.00
3 Appeals	31,864.00	15,300.00	29,500.00
4 Covered Employers	55,689.00	57,350.00	56,500.00
5 Nonmonetary Determinations	79,164.00	60,000.00	75,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Initial Claims	0.00	16.52	0.00
2 Continued Claims	0.00	1.04	0.00
3 Appeals	0.00	101.88	0.00
4 Covered Employers	0.00	33.54	0.00
5 Nonmonetary Determinations	0.00	24.63	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 See attached page 26 for Program Outcomes.	1.00	1.00	1.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

MS DEPARTMENT OF EMPLOYMENT SECURITY

3 - LABOR MARKET INFORMATION

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Local Area Unemployment Statistics (Documents generated per year)	4,940.00	4,950.00	5,100.00
2 Current Employment Statistics (Surveys processed per year)	60.00	36,350.00	60.00
3 Quarterly Census of Employment and Wages (Average units edited each quarter)	70,196.00	70,900.00	70,500.00
4 Occupational Employment Statistics (Employers surveyed per year)	4,572.00	4,200.00	4,450.00
5 Telephone Information Calls	642.00	675.00	18,500.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Determined by the Bureau of Labor Statistics & Employment & Training Administration of the U. S. Department of Labor.	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Meet all BLS Program Requirements	100.00	100.00	100.00
2 Meet all ETA Program Requirements	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS DEPARTMENT OF EMPLOYMENT SECURITY

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMPLOYMENT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	128,653,398		128,653,398	
OTHER SPECIAL	4,000,000		4,000,000	
TOTAL	132,653,398		132,653,398	
Narrative Explanation:				
Program Name: (2) UNEMPLOYMENT INSURANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	92,512,933		92,512,933	
OTHER SPECIAL	2,011,314		2,011,314	
TOTAL	94,524,247		94,524,247	
Narrative Explanation:				
Program Name: (3) LABOR MARKET INFORMATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,487,775		1,487,775	
OTHER SPECIAL				
TOTAL	1,487,775		1,487,775	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	222,654,106		222,654,106	
OTHER SPECIAL	6,011,314		6,011,314	
TOTAL	228,665,420		228,665,420	

NEW BOARD/COMMISSION MEMBERS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2011

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	72,611	100,000	100,000
61020 Employee Training	65,420	900,000	900,000
TOTAL (A)	138,031	1,000,000	1,000,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, Etc.	1,341,642	1,400,000	1,400,000
611XX Transportation of Goods (61180-61190)	5,794	15,000	15,000
61210 Electricity	709,112	900,000	900,000
61220 Gas	76,730	125,000	125,000
61230 Water & Sewage	58,604	60,000	60,000
TOTAL (B)	2,191,882	2,500,000	2,500,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	28,812	100,000	100,000
61350 Exhibits & Displays	3,932	25,000	25,000
TOTAL (C)	32,744	125,000	125,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	3,501,112	4,000,000	4,000,000
61430 Land			
61440 Office Equipment	260,622	400,000	400,000
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms	22,357	50,000	50,000
61490 Other Rentals	2,015	50,000	50,000
TOTAL (D)	3,786,106	4,500,000	4,500,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	45,634	50,000	50,000
61520 Buildings	537,136	689,950	689,950
61530 Machinery & Field Equipment	1,227	4,050	4,050
61540 Passenger Vehicles	3,294	50,000	50,000
61550 Office Equipment & Furniture	124,550	180,000	180,000
61580 Shop Equipment		6,000	6,000
61590 Miscellaneous Items of Equipment	7,393	20,000	20,000
TOTAL (E)	719,234	1,000,000	1,000,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61611 Professional Fees - Arch & Preplanning			
61615 SAAS Fees - DFA	39,116	39,951	39,951
61616 MMRS Development	129,944	149,050	149,050
61617 SPAHRS Operations			
61618 Merlin Operations			
61620 Department of Audit	266,579	315,049	315,049
6162X Accounting (61621-61624)	382,353	400,000	400,000
6163X Legal		100,000	100,000
61640 Physician Services			
61650 State Personnel Board	136,640	150,000	150,000
61660 Court Costs & Court Reporters	2,403	126,826	126,826
6165X Personnel Services Contracts (61651-61653)	20,001,740	45,193,898	45,153,898
61662 Appraisers Fee		7,000	7,000
61663 Witness Fees and Expenses		3,720	3,720

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	629,903	1,256,871	1,296,871
TOTAL (F)	21,588,678	47,742,365	47,742,365
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	19,999	75,000	75,000
61710 Insurance and Fidelity Bonds	9,627	47,000	47,000
61716 ACH Charge	20,799	35,000	35,000
61717 Federal Wire Charge			
61718 Service Charge - Bank Account	20,721	50,000	50,000
61720 Membership Dues	59,952	100,000	100,000
61730 Laundry, Dry Cleaning & Towel Service	10,682	20,000	20,000
61740 Salvage Demolition, & Removal Service	43,672	50,000	50,000
61800 Procurement Card/Repair Services	972	10,000	10,000
61801 Contract Worker - Fica Match			
61802 Contract Worker - Med Match			
TOTAL (G)	186,424	387,000	387,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	22,917	350,000	350,000
61913 Installation of IS & Tele Hardware - Outside Vendor		5,000	5,000
61917 Service Charges to State Data Center	524,885	450,000	450,000
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor	3,982		
61924 Long Distance Charges - Outside Vendor	411		
61926 Private Data Line Monthly Charges - Outside Vendor			
61928 Public Network Charges - Outside Vendor			
61962 State Treasurer 3601	1,771	5,000	5,000
61914 IS Training/Education - Outside Vendor	333	35,000	35,000
61915 IS Training/Education - ITS	586	29,000	29,000
61938 - Pager Usage Time - Outside Vendor	302	2,000	2,000
61939 - Cellular Usage - Outside Vendor	40,239	150,000	150,000
61920 Internet or App Svc Provider & Outsourced IT Services		24,000	24,000
61941 Satellite Phone Voice Transmission Services	14,445	50,000	50,000
61925 Long Distance Charges - ITS	869,130	1,200,000	1,200,000
61923 Basic Telephone Monthly - ITS	563,445	700,000	700,000
61902 IT Professional Fees - Outside Vendor	2,637,082		
61927 Private Data Line and Network Access Charge - ITS	1,147		
TOTAL (H)	4,680,675	3,000,000	3,000,000
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
61994 Petty Cash Replen - Contractual	1,298	25,000	25,000
61995 MDES Contractual IS/Telephone	3,495,344	9,385,027	9,385,027
6199X Prior Years Expense (61997-61998)			
61999 Contractual Services - No PO required			
TOTAL (I)	3,496,642	9,410,027	9,410,027

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	36,820,416	69,664,392	69,664,392
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	34,658,331	67,964,392	67,964,392
OTHER SPECIAL FUNDS	2,162,085	1,700,000	1,700,000
TOTAL FUNDS	36,820,416	69,664,392	69,664,392

**SCHEDULE C
COMMODITIES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
62070 Signs and Sign Materials	22,500	50,000	50,000
Total (A)	22,500	50,000	50,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,955	240,000	240,000
62120 Duplication & Reproduction Supplies	62,275	240,000	240,000
62130 Office Supplies & Materials	31,706	200,000	200,000
62140 Paper Supplies	112,058	250,000	250,000
62150 Maps, Manuals, Library Books	3,387	50,000	50,000
62160 Office Equipment (not capital outlay)	399,674	620,000	620,000
Total (B)	611,055	1,600,000	1,600,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	42,090	90,000	90,000
62220 Lubricating Oils, Grease, etc.		1,000	1,000
62241 Tires and Tubes - Truck		2,000	2,000
62250 Expendable Rpr. & Rpl. Parts - Office Eq.	2	8,000	8,000
62251 Repair Vehicle		7,348	7,348
62253 Batteries		300	300
62260 Accessories, Chains, Etc.		3,500	3,500
62271 Communication System Repairs/Equipment	104		
62280 Shop Supplies		3,750	3,750
62290 Other Equipment Repair Parts	2,337	4,500	4,500
62295 MDES-IS Repair & Accessories	70,257	140,609	140,609
62252 Expendable Repair & Replacement parts-A/C		9,000	9,000
62205 Fuel Storage	3,750	25,000	25,000
62206 Fuel Delivery		15,000	15,000
Total (C)	118,540	310,007	310,007
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		3,000	3,000
62331 Film Processing		1,000	1,000
62340 Drugs & Chemicals - Medical & Lab use			
62390 Other Professional Scientific	4,959	6,000	6,000
Total (D)	4,959	10,000	10,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials		1,000	1,000
62420 Hardware, Plumbing & Electrical	325	30,000	30,000
62430 Small Tools			
62450 Janitorial Supplies & Cleaning	18,542	20,000	20,000
62475 Food for Business Meetings	44,685	40,000	40,000
62490 Greenhouse and Nursery Supplies		1,500	1,500
62510 Poisons			
62520 Decal Signs	350		
62530 Uniforms and Wearing Apparel		10,000	10,000

**SCHEDULE C
COMMODITIES CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62570 Drapes & Carpet		10,000	10,000
62590 Other Supplies & Materials	35,921	124,000	124,000
62800 Procurement Card/Commodity Purchase	573,154	780,000	780,000
62994 Petty Cash Expense - Commodities	1,946	4,000	4,000
62998 Prior Year Expense - Commodities			
62595 Other Equipment (less than \$500)		5,000	5,000
Total (E)	674,923	1,025,500	1,025,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,431,977	2,995,507	2,995,507
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	891,363	2,447,693	2,447,693
OTHER SPECIAL FUNDS	540,614	547,814	547,814
TOTAL FUNDS	1,431,977	2,995,507	2,995,507

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvement on Land Not for Right-of-Way	1,385	50,000	50,000
TOTAL (A)	1,385	50,000	50,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		975,000	975,000
63251 Engineer Fees - Buildings			
63252 Architecture Fees - Buildings		10,000	10,000
TOTAL (B)		985,000	985,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	1,385	1,035,000	1,035,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,254	1,000,000	1,000,000
OTHER SPECIAL FUNDS	131	35,000	35,000
TOTAL FUNDS	1,385	1,035,000	1,035,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
NEW ITEM ADDED							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Chair Other			1	30,000	1	30,000	30,000
Drawer Lateral File			1	20,000	1	20,000	20,000
Desk Wood	1	1,130	1	2,400	1	2,400	2,400
Paper Shredder			1	25,000	1	25,000	25,000
Table							
Modular Furniture	5	254,299	1	210,000	1	210,000	210,000
File Cabinet Other			1	50,000	1	50,000	50,000
Chair Executive Metal			1	5,000	1	5,000	5,000
Fax Machine			1	20,830	1	20,830	20,830
Conference Table	2	2,978	1	5,200	1	5,200	5,200
Shelving Equipment	2	6,225					
Bench Upholstered							
Desk Single Pedestal			1	20,000	1	20,000	20,000
Office Panel System							
Lounge Sofa	1	1,208					
Telephones							
Cabinet Video	1	2,222					
Cabinet Hung	1	1,038					
TOTAL (C)		269,100		388,430			388,430
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Projector Teleconference	6	6,740					
Control Unit							
Microphone Amplifier							
Smart Board Teleconference	2	8,810					
Monitor Teleconference							
Camera Teleconference							
Cart Teleconference							
Router			6	252,000	1	252,000	252,000
Switch Ethernet	10	55,338					
Server Computer	14	75,007	100	308,000	1	308,000	308,000
Personal Computer	52	62,366	35	312,445	1	312,445	312,445
Disk Magnetic Storage			12	198,000	1	198,000	198,000
Computer Notebook	36	44,267	75	75,000	1	75,000	75,000
Telephone System			2	300,000	1	300,000	300,000
Switch Network			1	163,825	1	163,825	163,825
Firewall Computer							
Tape Library							
Tape Backup							
Scanner	1	3,090	5	15,000	1	15,000	15,000
CD Writer							
Voice Mail System							
UPS							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Tape Solio and Library			1	36,000	1	36,000	36,000
Network Printer							
Video Conferencing Unit							
U.I. Benefit System			1	3,925,105	1	3,925,105	3,925,105
ATM Switch			1	280,000	1	280,000	280,000
In-Line Power Switches			1	14,000	1	14,000	14,000
Wireless Access Points			1	6,000	1	6,000	6,000
Email & Calendaring Servers			1	250,000	1	250,000	250,000
Central Processing Unit							
Switcher Audio/Video							
Microphone Assembly Telecon							
Recorder Videocassette Telecon							
Teleconferencing System							
Board Projection Telecon							
Video Disk Player							
Camera Document Teleconference							
Video Converter							
Sound Mixer							
Wireless Mic System							
Presenter Visual							
Amplifier	1	1,510					
Rack Electronic Equip	3	3,566					
Monitor							
Mobile Communication Unit							
Intercom System							
Projector							
Videocorder							
TV Monitor	1	650					
Television/DVD Combo							
Monitor TV w/Smartboard							
Television Video Combo							
Television Closed Circuit							
Recorder DVD							
Recorder DVD/VCR							
Tape Recorder Cassette							
Digital Recorder							
Mail Opener							
Access Control Unit							
Printer Color							
Printer Multi Purpose							
Hard Drive							
Closed Circuit Camera							
Computer Tool Case							
Speaker System							
Satellite System							
Printer	23	9,883					
Projector Computer							
System Global Positional							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
ADA Video Magnifier							
AVAYA Telephone System							
Scanner Grader							
Disk Drive							
Microphone, Lapel							
Microphone, Handheld							
Cellular, Phone							
Cellular, Blackberry	13	5,348					
Video Converter							
Surveillance Equipment	1	7,266					
Video Magnifier							
Security Scanner							
TV Set Color							
Multiplexer							
Cutter Paper	1	43,710					
Generator	1	84,991					
TOTAL (D)		412,542		6,135,375			6,135,375
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Postage Meter							
Plate Maker							
Camera							
Trimmer Gas							
Camera Digital							
Oven Microwave							
Refrigerator	1	1,425					
Cart							
Cart Utility Motorized							
Treadmill							
Exercisor Staircase							
Exercisor Bicycle							
Exercisor Arm							
Exercisor Abdominal							
Exercisor Leg							
Exercisor Multi							
Exercisor Lat							
Weights Chest Pulley							
Weights Exercise							
Bench Exercise							
Picture							
Blower Leaf							
Refuse Can							
Air Conditioning Unit							
Mailer							
Freezer Deep Chest Type							
Stove Electric							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Air Compressor							
Water Pump							
Generator Block Motor							
Punching and Binding Machine							
Official Seal Electric							
Air Cleaner							
Tank Gas Storage							
Electric Welding Machine							
Pump Submersible							
Ice Machine	1	2,175					
TOTAL (F)		3,600					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		685,242		6,523,805			6,523,805
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		298,635		5,708,805			5,708,805
OTHER SPECIAL FUNDS		386,607		815,000			815,000
TOTAL FUNDS		685,242		6,523,805			6,523,805

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)	1	1	-3,701	3	75,000	3	75,000
63310 Automobile, Full Size Sedan (AU FS)	2	1	74,828				
63310 Automobile, Mid Size Sedan (AU MS)	4	4					
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)	1						
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	1						
63392 Sport Utility Vehicle (TK SU)	1						
63393 Van, Cargo (VN CD)	2	2	40,024				
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)	2			2	50,000	2	50,000
63400 Other Vehicles	4			3	75,000	3	75,000
TOTAL (A)	18	8	111,151	8	200,000	8	200,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			111,151		200,000		200,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			-3,701				
OTHER SPECIAL FUNDS			114,852		200,000		200,000
TOTAL FUNDS			111,151		200,000		200,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS DEPARTMENT OF EMPLOYMENT SECURITY
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Satellite Phones							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64190 All Other Apportionments		100,000	
64390 Other Aid to Counties		2,500,000	
64590 Other Aid to Municipalities		200,000	
TOTAL (A)		2,800,000	
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64610 Allocations to Agencies & Institutions	9,162,259	9,000,000	9,200,000
64690 Other Grants to Political Subdivisions	62,166,935	59,750,000	62,350,000
64691 Grants to IHL and other Component Units	4,810,377	5,000,000	5,000,000
TOTAL (B)	76,139,571	73,750,000	76,550,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Gov. Institutions	4,190,625	4,000,000	4,000,000
64890 Miscellaneous Grants to Individuals	13,392,140	14,000,000	14,000,000
TOTAL (C)	17,582,765	18,000,000	18,000,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65090 Miscellaneous Indebtedness & Int. Claim		2,300	2,300
65070 Other Service Charges		200	200
TOTAL (D)		2,500	2,500
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	-771,078	600,000	600,000
78160 Payments for Tax Penalties			
89300 Reed Act Amortization			
78120 Vehicle Inspection Stickers			
89100 Transfer of Federal Grant Funds to Subgrantee	1,088,761	250,000	250,000
89900 Return Funds to Grantor		50,000	50,000
67000 GAAP Adjustment		50,000	50,000
TOTAL (E)	317,683	950,000	950,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	94,040,019	95,502,500	95,502,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	62,449,038	93,119,000	93,119,000
OTHER SPECIAL FUNDS	31,590,981	2,383,500	2,383,500
TOTAL FUNDS	94,040,019	95,502,500	95,502,500

**NARRATIVE
2012 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

MISSISSIPPI DEPARTMENT OF EMPLOYMENT SECURITY

BUDGET NARRATIVE

UI MODERNIZATION PROJECT

The MDES has several different projects in the planning stages or underway which will increase program efficiencies and benefit the citizens served by the agency. The Unemployment project team has been designing, developing, and implementing a new Benefit Payments, Benefit Payment Control and Appeals System that will take advantage of modern technology and enhance customer service.

MDES began the Modernization project for the Unemployment Insurance system, benefits and tax, in January 2005. The project's official title is "ACCESS MISSISSIPPI" (Automated Comprehensive Claims and Employment Service System).

The system is being implemented in phases and there have been four successful rollouts in the Benefits phase of the system thus far. The Unemployment Insurance Tax phase has begun. The modernization project will provide the department with an updated technical solution and also open the door to a wide array of self-service options accessible via the World Wide Web for MDES customers.

With the new tax modernization, employers will be able to submit quarterly wage information via the Internet, with agency IT systems computing contributions data and providing information on tax due. The reporting process will be enhanced in regard to speed and accuracy of reporting wages and paying taxes. This will be more convenient and cost efficient for employers and the agency. UI envisions giving employers access to select information regarding their accounts and make limited modifications such as address and phone number changes via a PIN# and their account number.

This UI Modernization Project will be funded by a grant that was received from the U.S. Department of Labor, from Reed Act funds and from various Supplemental Budget requests. The agency anticipates funding needs for Salaries, Wages and Fringes, Capital Outlay-IS Equipment and Contractual Services for software acquisition, training and professional services to develop and maintain the new system.

WORKFORCE INVESTMENT ACT

Senate Bill 2478 was passed transferring the responsibility as primary grant recipient of the Workforce Investment Act (WIA) program from the MS Development Authority (MDA) to the MS Department of Employment Security (MDES) on July 1, 2005. Therefore, to manage this new workload, MDES is requesting funding for all expenditure categories.

STATE OFFICE BUILDING PROJECT

In BY 2004, the state legislature appropriated funds for this agency to build a new state office facility under the direction of the Bureau of Buildings, Grounds and Real Property Management. MDES requested limited funding in BY 2011, in the event all matters were not resolved (\$1,035,000). MDES is requesting that we appropriate the same amount for BY 2012 for possible acquisition of lands, construction of buildings, or for improvements to the existing facility at the state office in Jackson.

**NARRATIVE
2012 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

REED ACT

Reed Act Funds are UI Trust Fund Appropriations made available under Section 903 of the Social Security Act. Section 209 of the Temporary Extended Unemployment Compensation Act of 2002 (TEUCA), which is Title II of the Job Creation and Worker Assistance Act of 2002, Public Law No. 107-147 was signed by the president on March 9, 2002. This law authorized a Reed Act Distribution of \$64,670,097 on March 13, 2002. In BY 2012, \$28,000,000 is requested to be appropriated in Fund 3676 for payment of various One Stop-Administration expenses that support the services delivery of employment and workforce information services, payments for ES and UI automation, payments for ES and UI Performance Improvement costs, payments for Fraud and Abuse Reduction costs, UI Claims Filing and Payment Methods Improvement costs, payments to acquire lands and construct buildings or improve existing buildings for office space. Any unexpended funds will remain in the state's Unemployment Trust Fund account to reduce unemployment tax rates.

I.A.1 Personal Services - Salaries, Wages & Fringe Benefits (Base)

The \$51,828,129 requested for Salaries, Wages & Fringe Benefits (Base) is derived from the BY 2011 salary appropriation and a reclassification of multiple MDES PINs and educational benchmarks. See Attachment A. Vacant PINs must be maintained to cover Unemployment Insurance contingency workload fluctuations.

I.A.2 Personal Services - Travel

We are requesting that our funding for this category be the same in BY 2012 as it was in BY 2011 despite the rising costs of travel.

MDES will oversee job training at various state centers, track unemployment statistics and help employers find qualified Mississippi workers. The number of local and county offices and itinerant points could change as a result of the new Workforce Development legislation.

Performing services for the public at these numerous locations requires extensive travel. Section 25-3-41, Miss. Code Ann. (1972) mandates the reimbursement rate for travel in a private vehicle be set at the same rate allowable to federal employees. In addition, pursuant to Section 25-3-41, Miss. Code Ann. (1972), the Department of Finance and Administration (DFA) establishes the maximum daily rate for meal reimbursement of state employees while on official travel.

Funding is requested to continue in Travel and Subsistence (Out of State) since federal grantor agencies require staff attendance at out-of-state training conferences.

I.B. Contractual Services

We are requesting that our funding for this category be the same in BY 2012 as it was in BY 2011.

Funding continues to be requested in Contractual Services for continuing education of agency employees, rental of office space, bank service charges for Unemployment Insurance and Administrative funds.

**NARRATIVE
2012 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

The UI Modernization Grant is a multi-year project that will be financed with Reed Act Funds and residual Katrina federal funds. See the narrative about the UI Modernization Project. Along with new technology, employee training will be required to implement and maintain agency enhancements.

Compliance with the Americans with Disabilities Act mandates the upgrading or replacement of facilities that are not in compliance with the requirements of the act. As building leases expire and are renewed, funding in Rents is requested in anticipation of these upgrades and/or replacements. In addition, as the Workforce Investment Act requirements are further implemented, and along with the passage of Workforce Development legislation, the moving, changing, or enhancing of offices to establish the "One Stop Center" concept may be necessary.

Amounts budgeted in 61615 and 61650 are in accordance with instructions from DFA and SPB. It is anticipated that Personal Service Contracts will be required to help implement new systems and to train employees in new technology.

As directed by DFA, SAAS Fees are requested since this agency became a semi-online user of SAAS effective April 1, 2000. Legislation enacted during the 1993 session established the Mississippi Management and Reporting System (MMRS) Revolving Fund for the purpose of developing and maintaining an executive information system within state government. This agency's allocation of MMRS development costs to be included in the BY 2012 budget request is \$153,789. Per State Personnel Board instructions, \$140 per authorized position is budgeted in 61650 State Personnel Board.

See the narrative about the UI Modernization Project. Continued funding is needed primarily for the UI Modernization Project, which includes reprogramming of the UI Tax Modernization project.

While small changes have been made in line item codes to more accurately reflect actual charges, overall category totals with Contractual Services remain the same as last year.

I.C. Commodities

We are requesting that our funding for this category be the same in BY 2012 as it was in BY 2011.

I.D.1. Capital Outlay - Total Other than Equipment

In BY 2005 \$16,000,000 was approved by the state legislature in Senate Bill No. 3148 for this agency to build or lease purchase a new state office facility under the direction of the Bureau of Buildings, Grounds and Real Property Management. Our funding request has decreased, but is still needed for land and future purchases and any improvements and repairs to agency owned buildings that might occur. A breakdown of the requested funding in Capital Outlay - Total Other Than Equipment in BY 2010 versus BY 2011 is as follow:

	BY 2011	BY 2012
Federal Funds Fund 3671 and 3676	1,000,000	1,000,000

Special Administration
Funds made available under

**NARRATIVE
2012 BUDGET REQUEST**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Section 71-5-114		
MS Code Ann (1972)	35,000	35,000
Penalty & Interest Fund		
Fund 3675		
	1,035,000	1,035,000

I.D.2. Capital Outlay - Equipment

Requests in this category remain the same for BY 2012 as they were in BY 2011.

Office Machines, Furniture, Fixtures & Equipment must continuously be purchased or replaced if possible. The difficulty in obtaining replacement and repair parts and technological advances necessitates upgrading or replacement of some local office telephone systems.

The continuous upgrade of data processing and computer equipment is needed to maintain a system capable of meeting the requirements of federal grantors and of fulfilling the Department's responsibilities to the public. Specifically, in BY 2012, funding for ACCESS MISSISSIPPI is requested. See Budget Narrative: UI Modernization Project. Funding is requested for purchase and replacement of servers, switches, routers, and personal computers connected with the agency's network. These items are needed in the Office of Technology Support as additions or to replace the current ones being used.

Budgeted amounts are to purchase equipment for MDES. No changes to the request were deemed necessary.

I.D.3. Vehicles

Our Request in BY 2012 is the same as was approved for the BY 2011 appropriation. We are requesting the same \$200,000 to replace vehicles, that are required to be replaced when they exceed the mileage limit, per Fleet Management.

I.D.4. Wireless Communication Devices

No funds are requested for wireless communication devices in BY 2012.

I.E.1. Subsidies, Loans and Grants

We are requesting that our funding for this category be the same in BY 2012 as it was in BY 2011.

This category includes benefit payments for the following: Disaster unemployment assistance (DUA), federal unemployment benefit allowances for Trade Adjustment Act (TRA and TAA), Workforce Investment Act (WIA) work experience, on-the-job training, and individual training accounts.

Disaster unemployment assistance (DUA) provides weekly benefits to individuals who are unemployed due to a major disaster declared by the President of the United States. The inability to forecast disasters such as floods, hurricanes and tornadoes, make it necessary to provide an adequate budgeted amount to meet the emergency needs.

The Trade Adjustment Act provides funding for Trade Readjustment Allowance (TRA) and Trade Adjustment

NARRATIVE
2012 BUDGET REQUEST

MS DEPARTMENT OF EMPLOYMENT SECURITY _____

Name of Agency

Assistance (TAA) to workers laid off due to shifts in production to foreign countries. Supplemental budget requests have been awarded to cover plant closings. During the past year we have experienced numerous plant closings that meet the criteria to qualify for TAA and TRA funds.

Continued funding is requested to cover interest liabilities under the Cash Management Improvement Act (CMIA) of 1990. The purpose of CMIA is to ensure greater efficiency, effectiveness, and equity in the exchange of funds between the Federal Government and the States.

The Workforce Investment Act (WIA) provides Individual Training Accounts (ITA's) through the "one-stop" delivery system to maximize training choices. WIA also provides work experience and on the job training.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alderine Payton	Atlanta, GA	USDOL	967	100% Fed
Alderine Payton	Chattanooga, TN	SETA Spring Conference	1,189	100% Fed
Alderine Payton	Atlanta, GA	2009 TAA Operating Procedures	1,311	100% Fed
Allan Toubman	Windsor Locks, CT	ALJ Training	365	100% Fed
Allan Toubman	Boston, MA	ALJ Training	871	100% Fed
Allan Toubman	Boston, MA	ALJ Training	1,002	100% Fed
Allan Toubman	Boston, MA	ALJ Training	1,251	100% Fed
Allan Toubman	Jackson, MS	ALJ Training	1,331	100% Fed
Allan Toubman	Boston, MA	ALJ Training	1,902	100% Fed
Amy Vetter	Cambridge, MA	BTQ Cross Regional Review	2,066	100% Fed
Angela Bratton	Manhattan, NY	IBM Tivoli Storage Manager	749	100% Fed
Ann Myers	Philadelphia, PA	Strohl Systems Training	1,543	100% Fed
Barbara Hicks	Chicago, IL	Heartland Conference	1,291	100% Fed
Barbara Hicks	Atlanta, GA	USDOL/ETA	1,379	100% Fed
Barbara Hicks	Atlanta, GA	NASWA	1,571	100% Fed
Barbara Hicks	Chattanooga, TN	SETA Spring Conference	1,585	100% Fed
Barbara Hicks	Washington, DC	Wet Committee Meeting	1,909	100% Fed
Barbara Lowe	New Orleans, LA	2010 WIA EO Tri-State Training	421	100% Fed
Barbara Lowe	New Orleans, LA	EXCEL Conference	922	100% Fed
Barry Baxter	Atlanta, GA	Region 3 Fiscal Training	1,375	100% Fed
Benita Cook	San Diego, CA	QCEW State Conference	787	100% Fed
Bertha Garrett-Frazier	Atlanta, GA	Trade & Dislocated Roundtable	966	100% Fed
Bill McCarthy	Denver, CO	Inter'l Alliance of Avaya	2,108	100% Fed
Bill Mims	Chattanooga, TN	SETA Spring Conference	593	100% Fed
Bill Mims	Louisville, KY	Southeastern Employment & Training	1,093	100% Fed
Bobby Jones	Atlanta, GA	Region 3 Fiscal Training	1,347	100% Fed
Cecily Dent	Atlanta, GA	Specialized Advanced NAICS Conference	1,434	100% Fed
Celeste Brookshire	Miami, FL	NAJA Training	1,065	100% Fed
Celeste Brookshire	Atlanta, GA	Region 3 State Adm.	1,322	100% Fed
Charles Joshua	Atlanta, GA	Specialized Advanced NAICS Conference	1,267	100% Fed
Charles Lee	Mystic, CT	NAUIAB Conference	433	100% Fed
Cherish Johnson	Dallas, TX	America's Youth Summit	777	100% Fed
Cherish Johnson	Chattanooga, TN	SETA Spring Conference	1,043	100% Fed
Cheryl Abernathy	Baltimore, MD	American Recovery&Reinvestment	295	100% Fed
Cicerly Dent	Washington, DC	QCEW Advanced Predecessor	1,606	100% Fed
Cindy Gill	Mystic, CT	NAUIAB	649	100% Fed
Cindy Martin	Louisville, KY	SETA Fall Conference	1,103	100% Fed
Cynthia Martin	Chattanooga, TN	SETA Spring Conference	677	100% Fed
Cynthia Martin	Atlanta, GA	USDOL/ETA	1,363	100% Fed
Dale Smith	Chattanooga, TN	March-In-Person Meeting	665	100% Fed
Dale Smith	Niagara Falls, NY	2009 NASWA Annual Conference	999	100% Fed
Dale Smith	Atlanta, GA	AMA Advanced Executive	1,399	100% Fed
Dale Smith	Atlanta, GA	A&F Meeting	1,471	100% Fed
Dalton Whisenant	Nashville, TN	Bureau of Labor Statistics	1,188	100% Fed
Dalton Whisenant	Denver, CO	Greening for LMI Forum	1,340	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
David Whitley	New York, NY	Effective Internal Auditing	379	100% Fed
David Whitley	Arlington, VA	Nat'l UI Integrity Conference	1,502	100% Fed
David Whitley	New York, NY	AMA Advanced Executive	1,594	100% Fed
David Whitley	Washington, DC	2009 Legislative Training	1,809	100% Fed
Debbie Patterson	Atlanta, GA	2009 TAA Operating Procedures	1,394	100% Fed
Derrick Everett	Atlanta, GA	VMWARE INSTALL	1,471	100% Fed
Derrick Everett	Denver, CO	Inter'l Alliance of Avaya	1,520	100% Fed
Dianne Bell	Washington, DC	VOCUS Users Conference	1,342	100% Fed
Dianne Hackett	Denver, CO	DOL JVSG 2010 Conference	112	100% Fed
Dianne Hackett	Miami, FL	NAJA Training	1,114	100% Fed
Dianne Horton	Louisville, KY	SETA Fall Conference	1,091	100% Fed
Dianne Horton	Chattanooga, TN	SETA Spring Conference	1,513	100% Fed
Dianne Spears	Phoenix, AZ	NASWA	523	100% Fed
Dianne Spears	San Diego, CA	NASWA	953	100% Fed
Dianne Spears	St. Petersburg, FL	UI Training Conf	1,108	100% Fed
Dianne Spears	Miami, FL	NASWA Interstate	1,475	100% Fed
Dovie Reed	Annapolis, MD	Nat'l Gov's Association	284	100% Fed
Dovie Reed	New York, NY	Healthcare Workforce Sector	836	100% Fed
Dustin Adams	Washington, DC	Annual USDOL	145	100% Fed
Dustin Adams	Washington, DC	US DOL	430	100% Fed
Dustin Adams	Boston, MA	ALJ Training	930	100% Fed
Dustin Adams	Washington, DC	US DOL	1,335	100% Fed
Erin Landrum	Savannah, GA	2009 Nat'l Conf UI Insurance	1,901	100% Fed
Erin Landrum	Washington, DC	Legislative UI Conf	1,985	100% Fed
Gail Grice	Philadelphia, PA	Strohl Systems Training	1,885	100% Fed
Gary Holmes	Mystic, CT	NAUIAB Conference	1,376	100% Fed
Gary Nelson	Mystic, CT	NAUIAB	635	100% Fed
Gloria Neal	Atlanta, GA	Trade and Dislocated Meeting	1,144	100% Fed
Gloria Neal	San Antonio, TX	MAFA	1,161	100% Fed
Gloria Neal	Atlanta, GA	Dept of Labor	1,475	100% Fed
Guy Martin	Atlanta, GA	Region 3 Fiscal Training	1,392	100% Fed
Irish Smothers	San Francisco, CA	Preventing Knowledge Collapse	1,130	100% Fed
Jackie Turner	Washington, DC	NASWA A&F Committee Meeting	874	100% Fed
Jackie Turner	Atlanta, GA	Region 3 Fiscal Training	1,155	100% Fed
Jackie Turner	Baton Rouge, LA	LA Dept of Revenue Meeting	1,220	100% Fed
Jacqueline Turner	Niagara Falls, NY	2009 NASWA Annual Conf	1,280	100% Fed
Jacqueline Turner	San Diego, CA	A & F Committee Meeting	1,408	100% Fed
Jacqueline Turner	Atlanta, GA	Region 3 State Adm.	1,481	100% Fed
Jacqueline Turner	Chattanooga, TN	SETA Spring Conference	1,552	100% Fed
Jacqueline Turner	Atlanta, GA	AMA Advanced Executive	1,556	100% Fed
Jacqueline Turner	Washington, DC	NASWA Winter Policy Forum	1,755	100% Fed
James Giles	Chicago, IL	29th Annual Nat'l UI Issues	332	100% Fed
James Giles	San Diego, CA	NASWA	1,395	100% Fed
James Giles	Miami, FL	NASWA UI Committee Meeting	1,468	100% Fed
James M. Herndon	Atlanta, GA	Trade & Dislocated Roundtable	683	100% Fed
James Schmitz	Boston, MA	ALJ Training	1,281	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Janice Barron	Arlington, VA	Nat'l UI Integrity Conference	1,492	100% Fed
Janice San Souci	Boston, MA	ALJ Training	455	100% Fed
Jeanine Lilly	Denver, CO	St. Economies & Sector	(302)	100% Fed
Jeanine Lilly	Baltimore, MD	American Recovery&Reinvestment	295	100% Fed
Jeanine Lilly	Denver, CO	St. Economies & Sector	423	100% Fed
Jeanine Lilly	Washington, DC	State Policymakers	721	100% Fed
Jeanine Lilly	New Orleans, LA	IEDC 2009	932	100% Fed
Jen Jones	Seattle, WA	2010 NASWA UI	2,122	100% Fed
Jerry Ellison	Denver, CO	NVTI		100% Fed
Jim Nelson	New Orleans, LA	2010 WIA EO Tri-State Training	394	100% Fed
Jim Nelson	Washington, DC	NASWA Committee Meeting	1,442	100% Fed
Jim Nelson	Chicago, IL	AMA Advanced Executive	1,502	100% Fed
Jim Nelson	Arlington, VA	20th Annual Nat'l Equal Opportunity	2,253	100% Fed
Jimmy Giles	Niagara Falls, NY	2009 NASWA Annual Conf	1,697	100% Fed
Jimmy Giles	Washington, DC	Fed-State UI Legislative Seminar	1,821	100% Fed
Joan Gorden	Denver, CO	NVTI	119	100% Fed
Joan Gorden	Denver, CO	NVTI	172	100% Fed
John Garrett	Nashville, TN	Bankruptcy from Government	710	100% Fed
John Garrett	Oklahoma City,OK	NAUIAB	1,030	100% Fed
John Garrett	Mystic, CT	NAUIAB	1,590	100% Fed
John Garrett	Mystic, CT	NAUIAB 30th Annual Conference	1,930	100% Fed
Johnnie Moore	Arlington, VA	Nat'l UI Integrity Conference	1,542	100% Fed
Joshua Powell	Denver, CO	NVTI	32	100% Fed
Joshua Powell	Denver, CO	NVTI	44	100% Fed
Kathryn Stokes	Bethesda, MD	Nat'l Asso of Gov't Communications	1,649	100% Fed
Kathy Nowell	Tampa, FL	UI Benefits Training Conf	995	100% Fed
Kim Jordan	Mystic, CT	NAUIAB	649	100% Fed
Kim Nelson	Mystic, CT	NAUIAB	649	100% Fed
Kim Nelson	Washington, DC	USDOL Annual Appeals Review	4,769	100% Fed
Larry Lee	Denver, CO	NVTI	70	100% Fed
Laura Crist	Montgomery, AL	BAM Peer Review	736	100% Fed
Laura Ring	Atlanta, GA	Region 3 Fiscal Training	1,451	100% Fed
Laura Ring	Chattanooga, TN	SETA Spring Conference	1,728	100% Fed
LeAnne Brady	Nashville, TN	Bankruptcy from Government	592	100% Fed
Les Range	Annapolis, MD	Nat'l Gov's Association	21	100% Fed
Les Range	Atlanta, GA	Atlanta Board Meeting	40	100% Fed
Les Range	Washington, DC	NASWA WINTER MEETING	449	100% Fed
Les Range	Niagara Falls, NY	2009 NASWA Annaul Conf	1,136	100% Fed
Les Range	Washington, DC	NASWA Winter Meeting	1,163	100% Fed
Les Range	Washington, DC	NASWA	1,297	100% Fed
Les Range	Chattanooga, TN	SETA Spring Conference	1,404	100% Fed
Les Range	Atlanta, GA	AMA Advanced Executive	1,487	100% Fed
Les Range	Chicago, IL	29th Annual Nat'l UI Issues	1,582	100% Fed
Les Range	Washington, DC	2009 NNSP Nat'l Conference	1,747	100% Fed
Louise Milsap	Portland, OR	2009 OES Nat'l Training	796	100% Fed
Maranda Holmes	Cambridge, MA	BTQ Cross Regional Review	2,129	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Mark Posey	Louisville, KY	SETA Fall Conference	1,084	100% Fed
Mark Posey	Chattanooga, TN	SETA Spring Conference	1,504	100% Fed
Mary Willoughby	Atlanta, GA	2009 NASWA LMI Directors	455	100% Fed
Mary Willoughby	Atlanta, GA	2009 NASWA LMI Directors	1,300	100% Fed
Mary Willoughby	Denver, CO	Greening for LMI Forum	1,340	100% Fed
Mary Willoughby	Minneapolis, MN	Nat'l LMI Conference	1,672	100% Fed
Michael Curran	Denver, CO	St. Economies & Sector	1,081	100% Fed
Michael Kelly	Savannah, GA	2009 UI Nat'l Tax Confence	1,232	100% Fed
Michael Myers	Nashville, TN	National Postal Forum	1,923	100% Fed
Nikita Booker	Atlanta, GA	USDOL	642	100% Fed
Nikita Booker	Atlanta, GA	DUA Regional Roundtable	1,023	100% Fed
Nikita Booker	Atlanta, GA	Region 3 Trade Training	1,090	100% Fed
Norma Alford	Miami, FL	National CES State Conf	585	100% Fed
Norma Alford	Nashville, TN	Bureau of Labor Statistics	1,175	100% Fed
Paige Taleisnik	Savannah, GA	UI Tax Conference	617	100% Fed
Paul Kimble	Nashville, TN	Bankruptcy from Government	848	100% Fed
Pete Simon	Baltimore, MD	Recovery Act Performance	305	100% Fed
Phillip Duncan	Montgomery, AL	BAM Peer Review	742	100% Fed
Preston Powell	Arlington, VA	Nat'l UI Integrity Conference	1,507	100% Fed
Princess Hayes	Dallas, TX	America's Youth Summitt	740	100% Fed
Princess Hayes	Chattanooga, TN	SETA Spring Conference	1,588	100% Fed
Rakia Ali	Golden, CO	Long Term Industry Projection Training	1,319	100% Fed
Randy Stacy	Savannah, GA	2009 Nat'l Conference	1,403	100% Fed
Raphael Bell	Clearwater Beach	2010 Workforce Technology	994	100% Fed
Richard McMorris	Portland, OR	NASWA	1,278	100% Fed
Rosie Manogin	Denver, CO	LAUS Nat'l Conf	847	100% Fed
Rosie Manogin	San Diego, CA	MLS National Conference	1,214	100% Fed
Rosie Manogin	Washington, DC	LAUS One Training	1,569	100% Fed
Sharon Mason	Savannah, GA	UI Tax Conference	648	100% Fed
Sharon Mason	Montgomery, AL	US DOL	774	100% Fed
Stan McMorris	Atlanta, GA	NASWA	887	100% Fed
Stan McMorris	Phoenix, AZ	NASWA	1,019	100% Fed
Stan McMorris	Atlanta, GA	USDOL/ETA	1,021	100% Fed
Stan McMorris	Atlanta, GA	American Management Association	1,094	100% Fed
Stan McMorris	Chattanooga, TN	SETA Spring Conference	1,252	100% Fed
Stan McMorris	Washington, DC	NASWA Winter Policy Forum	1,795	100% Fed
Stefanie Brown	New Orleans, LA	2010 WIA EO Tri-State Training	359	100% Fed
Susan Wadsworth	Seattle, WA	2010 NASWA UI	1,762	100% Fed
Tameka Wilder	Mystic, CT	NAUIB Conference	499	100% Fed
Theodora Anderson	Denver, CO	DOL JVSG 2010 Conference	159	100% Fed
Theodora Anderson	Tallahassee, FL	DOL Regional Training	495	100% Fed
Theodora Anderson	New Orleans, LA	NASWA Veterans Affairs	625	100% Fed
Theodora Anderson	Washington, DC	NASWA	1,617	100% Fed
Theodora Anderson	San Francisco, CA	NASWA Veterans Affairs	1,724	100% Fed
Todd Parkman	Cambridge, MA	BTQ Cross Regional Review	2,069	100% Fed
Tommy Jameson	Baltimore, MD	NAUIAB Conference	281	100% Fed

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tommy Jameson	Austin, TX	TCS Summitt 2009	508	100% Fed
Tommy Jameson	Baltimore, MD	Nat'l Asso of State CIO Conference	933	100% Fed
Tommy Jameson	Boston, MA	NASWA IT Training	1,145	100% Fed
Tommy Jameson	Seattle, WA	2010 NASWA UI	1,883	100% Fed
Tonya Faler	Savannah, GA	UI Tax Conference	846	100% Fed
Veronica England	Savannah, GA	UI Tax Conference	916	100% Fed
Wytasha Jackson	Arlington, VA	Nat'l UI Integrity Conference	1,499	100% Fed
Total Out of State Travel Cost			\$212,216	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61611 Professional Fees - Arch & Preplanning					
TOTAL 61611 Professional Fees - Arch & Preplanning					
61615 SAAS Fees - DFA					
Department of Finance & Administration / State Accting System		39,116	39,951	39,951	100% Fed
<i>Comp. Rate: \$39,116/Annual Assess</i>					
TOTAL 61615 SAAS Fees - DFA		39,116	39,951	39,951	
61616 MMRS Development					
MMRS Expenses / MMRS		129,944	149,050	149,050	100% Fed
<i>Comp. Rate: \$129,944/Annual Assess</i>					
TOTAL 61616 MMRS Development		129,944	149,050	149,050	
61617 SPAHRS Operations					
SPAHRS Operations / n/a					100% Fed
<i>Comp. Rate: Annual Assessment by DFA</i>					
TOTAL 61617 SPAHRS Operations					
61618 Merlin Operations					
Merlin Operations / n/a					100% Fed
<i>Comp. Rate: Annual</i>					
TOTAL 61618 Merlin Operations					
61620 Department of Audit					
61620 Department of Audit / Audits		266,579	315,049	315,049	100% Fed
<i>Comp. Rate: \$266,579Annual Assessmen</i>					
TOTAL 61620 Department of Audit		266,579	315,049	315,049	
6162X Accounting (61621-61624)					
Eubanks & Betts / Audit		163,091	100,000	100,000	100% Fed
<i>Comp. Rate: \$163,090.50 per year</i>					
Vickie Wilson / Accounting		90,362	100,000	100,000	100% Fed
<i>Comp. Rate: \$90 per hour</i>					
Accounting Services / Accounting		128,900	200,000	200,000	100% Fed
<i>Comp. Rate: \$128,900 per year</i>					
TOTAL 6162X Accounting (61621-61624)		382,353	400,000	400,000	
6163X Legal					
Legal Services / Attorney Fees			100,000	100,000	100% Fed
<i>Comp. Rate: \$100,000/one time</i>					
TOTAL 6163X Legal			100,000	100,000	
61640 Physician Services					
TOTAL 61640 Physician Services					
61650 State Personnel Board					
State Personnel Board / Fee for Pins		136,640	150,000	150,000	100% Fed
<i>Comp. Rate: \$140 per staff</i>					
TOTAL 61650 State Personnel Board		136,640	150,000	150,000	

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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61660 Court Costs & Court Reporters					
ADAMS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,667			100% Fed
ADAMS CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		525			100% Fed
ALCORN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,430			100% Fed
ALCORN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		280			100% Fed
AMITE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		269			100% Fed
ATTALA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,165			100% Fed
ATTALA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		350			100% Fed
BENTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		277			100% Fed
BOLIVAR CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,485			100% Fed
BOLIVAR CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		700			100% Fed
BOLIVAR CTY SHERIFFS DEPT-R / Serve Warrant <i>Comp. Rate: 35 per case</i>		70			100% Fed
CALHOUN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		864			100% Fed
CALHOUN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		140			100% Fed
CARROLL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		575			100% Fed
CARROLL CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
CHICKASAW CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,419			100% Fed
CHICKASAW CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: 35 per case</i>		1,190			100% Fed
CHOCTAW CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		477			100% Fed
CHOCTAW CTY SHERIFF'S OFFIC / Serve Warrant <i>Comp. Rate: 35 per case</i>		105			100% Fed
CLAIBORNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		698			100% Fed
CLAIBORNE CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: 35 per case</i>		175			100% Fed
CLARKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		766			100% Fed
CLARKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
CLAY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,989			100% Fed
CLAY CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		490			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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COAHOMA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,539			100% Fed
COAHOMA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		735			100% Fed
COPIAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,755			100% Fed
COPIAH CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		665			100% Fed
COVINGTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		907			100% Fed
COVINGTON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: 35 per case</i>		210			100% Fed
DESOTO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		4,487			100% Fed
DESOTO CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		910			100% Fed
FORREST CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		5,373			100% Fed
FORREST CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		1,470			100% Fed
FRANKLIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		274			100% Fed
FRANKLIN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
GEORGE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		984			100% Fed
GEORGE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		105			100% Fed
GREENE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		405			100% Fed
GRENADA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,621			100% Fed
GRENADA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		350			100% Fed
HANCOCK CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,771			100% Fed
HANCOCK CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		630			100% Fed
HARRISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		12,998			100% Fed
HARRISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		4,446			100% Fed
HINDS CTY CIRCUIT CLERK DIS / Recording <i>Comp. Rate: 35 per case</i>		24,928			100% Fed
HINDS CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		175			100% Fed
HINDS CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		5,810			100% Fed
HOLMES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,022			100% Fed
HOLMES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		385			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

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HUMPHREYS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		924			100% Fed
HUMPHREYS CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: 35 per case</i>		385			100% Fed
ISSAQUENA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		69			100% Fed
ITAWAMBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		770			100% Fed
ITAWAMBA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		140			100% Fed
JACKSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		8,719			100% Fed
JACKSON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		2,380			100% Fed
JASPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,093			100% Fed
JASPER CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		315			100% Fed
JEFFERSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		430			100% Fed
JEFFERSON CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
JEFFERSON DAVIS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		546			100% Fed
JEFFERSON DAVIS CTY SHERIFF / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
JONES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,741			100% Fed
JONES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		805			100% Fed
KEMPER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		720			100% Fed
LAFAYETTE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,855			100% Fed
LAFAYETTE CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: 35 per case</i>		420			100% Fed
LAMAR CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,503			100% Fed
LAMAR CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		245			100% Fed
LAUDERDALE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		4,506			100% Fed
LAUDERDALE CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: 35 per case</i>		1,610			100% Fed
LAWRENCE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		459			100% Fed
LEAKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,248			100% Fed
LEAKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		1,505			100% Fed
LEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		8,870			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

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LEE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		3,990			100% Fed
LEFLORE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,333			100% Fed
LEFLORE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		560			100% Fed
LINCOLN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,033			100% Fed
LINCOLN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		805			100% Fed
LOWNDES CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		5,374			100% Fed
LOWNDES CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		1,470			100% Fed
MADISON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		8,144			100% Fed
MADISON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		3,815			100% Fed
MARION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,334			100% Fed
MARION CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		210			100% Fed
MARSHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,444			100% Fed
MARSHALL CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		140			100% Fed
MONROE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,690			100% Fed
MONROE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		490			100% Fed
MONTGOMERY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		753			100% Fed
MONTGOMERY CTY SHERIFF'S DE / Serve Warrant <i>Comp. Rate: 35 per case</i>		140			100% Fed
NESHOBA COUNTY SHERIFFS OFF / Serve Warrant <i>Comp. Rate: 35 per case</i>		245			100% Fed
NESHOBA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,267			100% Fed
NEWTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		725			100% Fed
NEWTON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		105			100% Fed
NOXUBEE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,077			100% Fed
NOXUBEE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		280			100% Fed
OKTIBBEHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,823			100% Fed
OKTIBBEHA CTY SHERIFF'S DEP / Serve Warrant <i>Comp. Rate: 35 per case</i>		350			100% Fed
PANOLA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,673			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

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PANOLA CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		875			100% Fed
PEARL RIVER CTY CIRCUIT CLE / Recording <i>Comp. Rate: 35 per case</i>		1,169			100% Fed
PEARL RIVER CTY SHERIFF'S D / Serve Warrant <i>Comp. Rate: 35 per case</i>		175			100% Fed
PERRY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		470			100% Fed
PERRY CTY SHERIFF'S OFFICE / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
PERS SERVICES, PERS BENEFITS, TRAVEL, & ACC E / NA <i>Comp. Rate: One time</i>		-231,460			100% Fed
PIKE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,668			100% Fed
PIKE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		245			100% Fed
PONTOTOC CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,751			100% Fed
PONTOTOC CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		420			100% Fed
PRENTISS CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,207			100% Fed
PRENTISS CTY SHERIFF'S OFFI / Serve Warrant <i>Comp. Rate: 35 per case</i>		175			100% Fed
QUITMAN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		510			100% Fed
RANKIN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		5,799			100% Fed
RANKIN CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		2,030			100% Fed
SCOTT CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,814			100% Fed
SCOTT CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		1,050			100% Fed
SHARKEY CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		210			100% Fed
SIMPSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		947			100% Fed
SIMPSON CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		105			100% Fed
SMITH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		406			100% Fed
STATE TREASURER 3111* / Recording <i>Comp. Rate: 35 per case</i>		50			100% Fed
STATE TREASURER 3671* / Recording <i>Comp. Rate: 35 per case</i>		-768			100% Fed
STONE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		670			100% Fed
STONE CTY SHERIFF'S DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		140			100% Fed
SUNFLOWER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		2,566			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

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SUNFLOWER CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		595			100% Fed
TALLAHATCHIE CTY CIRCUIT CL / Recording <i>Comp. Rate: 35 per case</i>		782			100% Fed
TALLAHATCHIE CTY SHERIFFS / Serve Warrant <i>Comp. Rate: 35 per case</i>		140			100% Fed
TATE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,223			100% Fed
TATE CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		280			100% Fed
TIPPAH CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,171			100% Fed
TIPPAH CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		175			100% Fed
TISHOMINGO CTY CIRCUIT CLER / Recording <i>Comp. Rate: 35 per case</i>		543			100% Fed
TISHOMINGO CTY SHERIFFS DE / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
TUNICA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,942			100% Fed
TUNICA CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		980			100% Fed
UNION CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,261			100% Fed
UNION CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		420			100% Fed
VA EMPLOYMENT COMMISSION / Recording <i>Comp. Rate: 35 per case</i>		275			100% Fed
WALTHALL CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		463			100% Fed
WALTHALL CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
WARREN CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		3,111			100% Fed
WARREN CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		945			100% Fed
WASHINGTON CTY SHERIFF DE / Serve Warrant <i>Comp. Rate: 35 per case</i>		1,365			100% Fed
WASHINGTON CTY CIRCUIT CLER / Recording <i>Comp. Rate: 35 per case</i>		4,486			100% Fed
WAYNE CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,089			100% Fed
WAYNE CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		245			100% Fed
WEBSTER CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		276			100% Fed
WILKINSON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		271			100% Fed
WILKINSON CTY SHERIFFS DEP / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
WINSTON CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		959			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
YALOBUSHA CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,100			100% Fed
YALOBUSHA CTY SHERIFFS DEP / Serve Warrant <i>Comp. Rate: 35 per case</i>		35			100% Fed
YAZOO CTY CIRCUIT CLERK / Recording <i>Comp. Rate: 35 per case</i>		1,689			100% Fed
YAZOO CTY SHERIFFS DEPT / Serve Warrant <i>Comp. Rate: 35 per case</i>		454			100% Fed
Court Cost / Court Fees <i>Comp. Rate: \$35/Per case</i>			126,826	126,826	100% Fed
TOTAL 61660 Court Costs & Court Reporters		<u><u>2,403</u></u>	<u><u>126,826</u></u>	<u><u>126,826</u></u>	
6165X Personnel Services Contracts (61651-61653)					
Tempstaff, Inc / Temporary Workers <i>Comp. Rate: 24.5% above pay rate</i>		1,797,054	2,500,000	2,500,000	100% Fed
UI Modernization Projects / Update UI <i>Comp. Rate: 0</i>			33,182,898	33,182,898	100% Fed
Securitas Security SVS USA Inc / Security for Offices <i>Comp. Rate: \$170,000 per year</i>		162,582	230,000	230,000	100% Fed
Employee Health Resources / Assistance for Employees <i>Comp. Rate: \$21,300 per year</i>		21,090	30,000	30,000	100% Fed
Other / Various Contracts <i>Comp. Rate: \$80,000 per year max</i>		-2,608	80,000	80,000	100% Fed
Boone, Yolanda / Contract Worker <i>Comp. Rate: \$15,680 per mo max</i>		115,523			100% Fed
Chamberlin, John G / Contract Worker <i>Comp. Rate: \$115,000 a Year</i>		83,200	150,000	150,000	100% Fed
Clear2There Inc / Contract Worker <i>Comp. Rate: \$150,000 not to exceed</i>		141,581	70,000	70,000	100% Fed
Dorsey ,Thomas E / Contract Worker <i>Comp. Rate: Not to exceed \$113,100</i>		65,600	85,000	85,000	100% Fed
King, Shelia L / Contract Worker <i>Comp. Rate: \$4730 per month</i>		67,343	70,000	70,000	100% Fed
MINACT, Inc / Consultant Service <i>Comp. Rate: \$20 per check</i>		1,359,638	1,400,000	1,400,000	100% Fed
MS Manufacturers / Professional Services <i>Comp. Rate: \$250,000 a year</i>		153,725	70,000	70,000	100% Fed
Superior Battery / Mobile Win Job Center Services <i>Comp. Rate: not to exceed \$93,336</i>		52,316	65,000	65,000	100% Fed
Thurman, Donald / Contract Worker <i>Comp. Rate: \$105 per hour</i>		219,108	280,000	240,000	100% Fed
Franklin Covey Catalog Sales / Supplies <i>Comp. Rate: \$2,686 one time</i>		2,686	1,500	1,500	100% Fed
Amos, Cathye Ross / Contract <i>Comp. Rate: \$75 per hour</i>		122,850	150,000	150,000	100% Fed
Butler & Associates, Inc / Contract <i>Comp. Rate: not to exceed \$115,000</i>		85,083	150,000	150,000	100% Fed
Training U, LLC / Contract <i>Comp. Rate: Max amount \$1,986,750</i>		565,701	40,000	40,000	100% Fed
American Management Association / Professional Org <i>Comp. Rate: \$1,277.65 per year</i>		1,000	1,500	1,500	100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Coleman Management Consultants / Consultant <i>Comp. Rate: \$1,559 one time</i>		1,559	1,500	1,500	100% Fed
Jackson Wong & Associates / Consulting <i>Comp. Rate: \$10,622 one time</i>		10,622	50,000	50,000	100% Fed
ABM Janitorial Services / Contract <i>Comp. Rate: Not to exceed \$147,039</i>		134,783	150,000	150,000	100% Fed
Digital Opportunity Trust Inc / Training <i>Comp. Rate: Not to exceed \$2,000,000</i>		1,957,578	550,000	550,000	100% Fed
Edward J Donahue Jr / Service <i>Comp. Rate: \$1,500 one time</i>			1,500	1,500	100% Fed
Home Builders Institute / Training <i>Comp. Rate: Not to exceed \$1,300,000</i>		994,597	700,000	700,000	100% Fed
Jones Cty Junior College / Training <i>Comp. Rate: Per Participant</i>		208,728	35,000	35,000	100% Fed
Mark J Landry / Service <i>Comp. Rate: \$1434 one time</i>		-1,434			100% Fed
Maris West & Baker Inc / Consultant <i>Comp. Rate: Not to exceed \$1,335,000</i>		214,471	1,000,000	1,000,000	100% Fed
MHA Health Research Education / Training <i>Comp. Rate: Per Participant</i>		117,267	10,000	10,000	100% Fed
Montgomery Institute / Taining <i>Comp. Rate: Not to exceed \$500,000</i>		351,940	70,000	70,000	100% Fed
MS State University / Develop Wings IT project <i>Comp. Rate: Not to exceed \$4,000,000</i>		3,894,966	2,070,000	2,070,000	100% Fed
New South Development / Training <i>Comp. Rate: Not to exceed \$895,577</i>		838,823	1,000,000	1,000,000	100% Fed
Paxen Learning Corp / Training <i>Comp. Rate: Per participant</i>		3,240,584	1,000,000	1,000,000	100% Fed
Abel Building Maintenance / Service <i>Comp. Rate: \$11,074 per month</i>		11,074			100% Fed
Boys & Girls Club of Jackson / Contract <i>Comp. Rate: Not to exceed \$165,000</i>		151,612			100% Fed
Arthur Brooks / Contract <i>Comp. Rate: Not to exceed \$34,350</i>		15,350			100% Fed
C & B Enterprise Inc / Security Contract <i>Comp. Rate: \$14.75 per hour/per guard</i>		33,446			100% Fed
CIBER Inc / Contract <i>Comp. Rate: \$95 per hour</i>		13,015			100% Fed
Downtown Oxford Inn / Service <i>Comp. Rate: \$700 one time</i>		8,466			100% Fed
John Reed Guice / Contract <i>Comp. Rate: \$19,600 one time</i>		19,600			100% Fed
Jackson Med Mall Foundation / Contract <i>Comp. Rate: Not to exceed \$392,000</i>		137,524			100% Fed
MS Construction Education Found / Training <i>Comp. Rate: Not to exceed \$500,000</i>		343,354			100% Fed
MS Gulf Coast Community College / Training <i>Comp. Rate: Not to exceed \$1,000,000</i>		676,486			100% Fed
New Horizons Ministries / Training <i>Comp. Rate: Not to exceed \$200,000</i>		26,148			100% Fed
Pearl River Community College / Training <i>Comp. Rate: Not to exceed \$800,000</i>		511,170			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Robinson & Associates / Marketing Consultant <i>Comp. Rate: Not to exceed \$995,809</i>		936,241			100% Fed
South Delta Planning & Development / Training <i>Comp. Rate: Not to exceed \$300,000</i>		8,592			100% Fed
Three Rivers PDD / Training <i>Comp. Rate: Not to exceed \$500,000</i>		82,800			100% Fed
MS Arts Commission / Contract <i>Comp. Rate: Not to exceed \$150,000</i>		4,868			100% Fed
William Tucker / Contract <i>Comp. Rate: Not to exceed \$10,000</i>		825			100% Fed
Almis Resource Center / Service <i>Comp. Rate: \$2902 one time</i>		2,902			100% Fed
Paula Browning / Service <i>Comp. Rate: \$105 One time</i>		105			100% Fed
Budget Rent A Car Systems / Service <i>Comp. Rate: \$3180 one time</i>		3,180			100% Fed
Communication Matters, Inc / Service <i>Comp. Rate: \$863 One time</i>		863			100% Fed
Drury Development Corp / Service <i>Comp. Rate: \$560 one time</i>		560			100% Fed
Hilton Jackson / Service <i>Comp. Rate: \$25,431 one time</i>		25,431			100% Fed
Holiday Inn Express / Service <i>Comp. Rate: \$1415 one time</i>		1,415			100% Fed
LaQuinta Inn & Suites / Service <i>Comp. Rate: \$4,992 one time</i>		4,992			100% Fed
Larry Porter / Service <i>Comp. Rate: \$-1418 one time</i>		-1,418			100% Fed
Super 8 - Oxford / Service <i>Comp. Rate: \$3,680 one time</i>		3,680			100% Fed
Tara Wildlife / Service <i>Comp. Rate: \$1,440 one time</i>		1,440			100% Fed
Toshiba Corp / Service <i>Comp. Rate: \$63 one time</i>		63			100% Fed
TOTAL 6165X Personnel Services Contracts (61651-61653)		20,001,740	45,193,898	45,153,898	
61662 Appraisers Fee Other / Appraisals <i>Comp. Rate: \$7,000 One time</i>			7,000	7,000	100% Fed
TOTAL 61662 Appraisers Fee			7,000	7,000	
61663 Witness Fees and Expenses 61663 Witness Fee & Expenses / Witness Fees <i>Comp. Rate: \$14 per occurrence</i>			3,720	3,720	100% Fed
TOTAL 61663 Witness Fees and Expenses			3,720	3,720	
61690 Other Fees & Services Advanced Business Sys LLC / Computer Services <i>Comp. Rate: \$667 one time</i>		667	30,000	30,000	100% Fed
Ability Works Inc / Contract <i>Comp. Rate: \$941 per occurrence</i>		941			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Magnolia Clipping Service / Newspaper Clippings <i>Comp. Rate: \$.58 per clipping</i>			15,000	15,000	100% Fed
Ann Homer Cook & Associates / Consulting <i>Comp. Rate: \$27,000 per year</i>			27,000	27,000	100% Fed
Center for Credentialing / Contract <i>Comp. Rate: \$50 one time</i>		50			100% Fed
Deaf Service Center / Assist Hearing Impaired <i>Comp. Rate: \$50 per hour</i>			1,500	1,500	100% Fed
Optimal Phone Interpreters / Hearing Impaired <i>Comp. Rate: \$115 per hour + expense</i>		67,364	35,000	75,000	100% Fed
Jackson Wong & Associates / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		41,228	40,000	40,000	100% Fed
Ciber, Inc / Computer Support <i>Comp. Rate: \$202,920 per year</i>		47,880	300,000	300,000	100% Fed
Insight Consulting, PA / Consulting <i>Comp. Rate: \$6,700 one time</i>		6,700	7,500	7,500	100% Fed
MessageOne, Inc / Disaster Services <i>Comp. Rate: \$15,000 per year</i>			15,000	15,000	100% Fed
Securitas Security Svs USA / Security for Offices <i>Comp. Rate: \$17561 per year</i>		17,561			100% Fed
State Treasurer 3420 / Administrative <i>Comp. Rate: \$158,644 annual</i>		158,644	234,871	234,871	100% Fed
Whitten Group, PA / Consulting <i>Comp. Rate: \$10,000 one time</i>			10,000	10,000	100% Fed
Ace Data Storage / Computer Services <i>Comp. Rate: \$1,160 one time</i>		1,160			100% Fed
Amos, Cathye Ross / Contract Worker <i>Comp. Rate: \$17,100 per year</i>		12,000	40,000	40,000	100% Fed
Chicago Multilingual Graphics / Printing <i>Comp. Rate: \$4,000 one time</i>		4,000	4,000	4,000	100% Fed
Dorsey, Thomas E / Contract Worker <i>Comp. Rate: \$15,000/yr</i>			15,000	15,000	100% Fed
DREAM, Inc / Consulting <i>Comp. Rate: \$50,000 per year</i>			50,000	50,000	100% Fed
Gil Ford Photography / Photography Services <i>Comp. Rate: \$115 one time</i>		115	1,000	1,000	100% Fed
Shred-IT USA Inc / Shredding <i>Comp. Rate: \$410 one time</i>		410	1,000	1,000	100% Fed
Hutto, Jimmie D / Consulting <i>Comp. Rate: \$2,212 one time</i>		2,212	5,000	5,000	100% Fed
University of Southern MS / Consulting <i>Comp. Rate: \$100,000 one time</i>			100,000	100,000	100% Fed
Burris, William S / Contract <i>Comp. Rate: \$125 per hour</i>		460	20,000	20,000	100% Fed
Cintas Document Management / Imaging Service <i>Comp. Rate: \$15,258 one time</i>		15,258	15,000	15,000	100% Fed
MS Industries for the Blind / Imaging Service <i>Comp. Rate: \$8,015 one time</i>		8,015			100% Fed
Reginald Smith / Consultant <i>Comp. Rate: \$180 one time</i>		180			100% Fed
Arc-Up Welding / Training <i>Comp. Rate: \$4589 one time</i>		4,589			100% Fed

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
William W Berry III / FEE <i>Comp. Rate: \$2,500 one time</i>		2,500			100% Fed
Arthur Brooks / Contract <i>Comp. Rate: Not to exceed \$34,350</i>		14,089			100% Fed
Paula Browning / Fee <i>Comp. Rate: \$80 one time</i>		80			100% Fed
C & B Enterprises / Security Contract <i>Comp. Rate: 14.25 per hour/per guard</i>		1,298			100% Fed
Jones Signs LLC / Fee <i>Comp. Rate: \$35 one time</i>		35			100% Fed
Magnolia Clipping Service / Clip Newspapers <i>Comp. Rate: Per clipping</i>		5,313			100% Fed
Marketing Resources Inc / Fee <i>Comp. Rate: \$715 one time</i>		715			100% Fed
MS Board of Bar Admissions / Fee <i>Comp. Rate: \$850 one time</i>		850			100% Fed
Natchez Telephone & Electro / Fee <i>Comp. Rate: \$250 one time</i>		240			100% Fed
National Learning Center / Fee <i>Comp. Rate: \$17,252 one time</i>		17,252			100% Fed
National Conf of Bar Examiners / Fees <i>Comp. Rate: \$300 one time</i>		300			100% Fed
Christopher Daryl Neely / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		15,000			100% Fed
Presidential Security / Contract <i>Comp. Rate: Not to exceed \$100,000</i>		11,875	50,000	50,000	100% Fed
Real Education Service / Fee <i>Comp. Rate: \$23,050 one time</i>		52,400	220,000	220,000	100% Fed
SimplexGrinnell LP / Fee <i>Comp. Rate: \$753 one time</i>		753			100% Fed
Command Spanish Inc / Fee <i>Comp. Rate: \$575 one time</i>		575			100% Fed
Benjamin Cooper / Fee <i>Comp. Rate: \$1250 one time</i>		1,250			100% Fed
Finely Manufacturing Service / Contract <i>Comp. Rate: Not to exceed \$37,500</i>		15,000	20,000	20,000	100% Fed
Fire Systems Integration in / Fee <i>Comp. Rate: \$4,245 one time</i>		4,245			100% Fed
Franklin Covey / Fee <i>Comp. Rate: \$58,028 one time</i>		58,028			100% Fed
Golden Triangle Security / Fee <i>Comp. Rate: \$240 one time</i>		240			100% Fed
Gregory Goldman / Fee <i>Comp. Rate: \$871 one time</i>		871			100% Fed
InfoSpan Technologies / Contract <i>Comp. Rate: Not to exceed \$50,000</i>		36,240			100% Fed
Jackson Lifesigns inc / Fee <i>Comp. Rate: \$70 one time</i>		70			100% Fed
Matthew Hall / Fee <i>Comp. Rate: \$1250 one time</i>		1,250			100% Fed
TOTAL 61690 Other Fees & Services		629,903	1,256,871	1,296,871	

FEES, PROFESSIONAL AND OTHER SERVICES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
GRAND TOTAL (61600-61699)		21,588,678	47,742,365	47,742,365	

VEHICLE PURCHASE DETAILS

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2012	Ford Fusion	Windle Wasson	Fleet	25,000
2012	Ford Fusion	Windle Wasson	Fleet	25,000
2012	Ford Fusion	Windle Wasson	Fleet	25,000
63393 Van, Mid Size (VN MV)				
2012	Dodge Mini Van	Windle Wasson	Fleet	25,000
2012	Dodge Mini Van	Windle Wasson	Fleet	25,000
TOTAL PASSENGER VEHICLES				125,000
Work Vehicles				
63400 Other Vehicles				
2012	Dodge Van	Windle Wasson	Fleet	25,000
2012	Dodge Van	Windle Wasson	Fleet	25,000
2012	Dodge Van	Windle Wasson	Fleet	25,000
TOTAL WORK VEHICLES				75,000
TOTAL VEHICLE REQUEST				200,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Car	2004	Ford Crown Vic	See attachment on page 76	Fleet	G 30276	69,818	6,279		
P	Car	2004	Ford Crown Vic	See attachment on page 76	Fleet	G 30992				
P	SUV	2004	Ford Expedition	Stan McMorris*	Fleet	G 30275	101,997	20,482		
W	RV	2006	Ford	Gregg Pigg, Dave Coleman*	Fleet Instructional Vehicle	G 032149	15,102	1,867		
P	SUV	2005	Ford	See attachment page 76	Fleet	G 034558	99,754	7,572		
P	SUV	2005	Ford	See attachment page 76	Fleet	G 034559	113,365	20,051		
P	Van	2006	Ford	See attachment page 76	Fleet	G 034564	17,956	3,268		
W	Van	2006	Ford	See attachment page 76	Fleet	G 034561	105,781	20,781		
W	Pick Up Truck	2005	Ford	Windle Wassson;Kevin Pilgram*	Fleet	G 034565	50,078	7,236		
W	RV	2005	Farber	Gregg Pigg, Dave Coleman*	Fleet Instructional Vehicle	G 034678	23,452	2,473		
W	RV	2005	Farber	Dave Coleman, Gregg Pigg*	Fleet Instructional Vehicle	G 034679	26,683	2,249		
W	RV	2005	Farber	Gregg Pigg, Dave Coleman*	Fleet Instructional Vehicle	G 034680	21,449	6,987		
W	Flatbed Truck	2006	Chevrolet	Windle Wasson;Kevin Pilgram*	Fleet Disaster Support	G 037865	4,650	649		
W	Van	2005	Ford	Michael Myers, Butch McBrayer, Jerry Burkett *	Fleet Pick up mail	G 034560	63,002	9,126		
P	Car	2010	Dodge	Les Range*	Fleet	G 054260	169	169		
P	Car	2010	Ford Fusion	Mark Posey*	Fleet	G 051248	15,368	15,309		
P	Car	2010	Ford Fusion	Terry Choate*	Fleet	G 051247	17,784	17,712		
P	Car	2010	Ford Fusion	Cindy Martin*	Fleet	G 051250	16,896	16,731		
P	Car	2010	Ford Fusion	Tee McCovey*	Fleet	G 051249	20,653	4,434		
P	Van	2010	Dodge Caravan	Dale Smith*	Fleet	G 051309	4,354	4,492		
P	Van	2010	Dodge Caravan	See attachment page 76	Fleet	G 051310	18,106	17,863		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MS DEPARTMENT OF EMPLOYMENT SECURITY _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EMPLOYMENT SERVICES			
	Reclassifications/Benchmarks		
		Salaries	843,329
		Total	843,329
		Federal Funds	843,329

CAPITAL LEASES

MS DEPARTMENT OF EMPLOYMENT SECURITY

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MS DEPARTMENT OF EMPLOYMENT SECURITY

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					